



2019 - 2020 TOWN OF FRISCO STRATEGIC PLAN



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Frisco Town Council



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INCLUSIVE COMMUNITY

Description: An inclusive community includes families of all backgrounds and income levels, where diverse interests and ideas are welcomed; a community striving to ensure there are a variety of housing options, childcare, and educational opportunities for its residents; a community where vibrancy abounds and its leaders consider the impact of their decisions from social equity, environmental, and economic perspectives.

Actions/Goals	Dept.	Milestones
<u>Town Council High Priority Goal: Implement Housing Solutions</u> <ul style="list-style-type: none"> ➤ Adopt 5-Year “2019-2025 Frisco Strategic Housing Plan (FSHP)” <ul style="list-style-type: none"> ○ Utilize Housing Task Force Final Report and Recommendations ○ Identify 1, 3, 5- year Implementation Plan, with funding sources ➤ Implement Colorado Department of Transportation (CDOT) partnership to develop housing project <ul style="list-style-type: none"> ○ Adopt Town of Frisco (TOF)/CDOT Memorandum of Understanding ○ Design and cost analysis phase ○ Adopt development agreement identifying funding/development partners ○ Entitlement and construction phase ➤ Pre-planning for next project ➤ Assign critical milestones to next project identified in FSHP 	CDD	Aug, 2019

Strategic Priority: Inclusive Community

Actions/Goals	Dept.	Milestones
<u>Goal: Conduct Community Survey</u> <ul style="list-style-type: none"> ➤ Conduct statistically valid community survey to gather community input ➤ Provide findings and recommendations to Town Council 	TM	Nov, 2019 Feb, 2020
<u>Goal: Improve Community Engagement</u> <ul style="list-style-type: none"> ➤ Implement Town Council recap “Catch up on Council” newsletter biweekly ➤ Establish a Citizen Academy ➤ Increase social media subscribers by 15% 	Comm Comm/ TM	✓ Complete Jan, 2020 April, 2020
<u>Goal: Adopt Unified Development Code Amendments</u> <ul style="list-style-type: none"> ➤ Amend Historic Overlay <ul style="list-style-type: none"> ○ Inventory complete - Aug, 2019; Town Council Draft - Nov, 2019; Planning Commission - Jan, 2020; Town Council - March, 2020 ➤ Amend Central Core District land uses ➤ Amend parking regulations for TOD (Transit-Oriented Development) best practices ➤ Amend workforce housing regulations (incentives and code) ➤ Amend sustainability regulations <ul style="list-style-type: none"> ○ Implementation of the SolSmart zoning analysis, Climate Action Plan, and other code topics 	CDD	March, 2020 March, 2020 March, 2020 March, 2020 March, 2020
<u>Goal: Complete Granite Street Redesign Plan</u> <ul style="list-style-type: none"> ➤ Obtain visionary direction from Town Council ➤ Issue Request for Proposals for design consultants ➤ Host public outreach meetings, gather Town Council and community input, present conceptual designs for construction options in 2020 	CDD/ PW	June, 2019 Dec, 2019 / Jan, 2020



THRIVING ECONOMY

Description: The Town of Frisco strives to create a thriving and sustainable economy for our community by encouraging a variety of businesses, improving Summit Boulevard showcasing our exceptional mountain community, beautiful Dillon Reservoir, outstanding recreation, and drawing locals and visitors to Frisco's iconic and bustling Main Street where dining, shopping, exploring history, and meeting friends is where our community comes together.

Actions/Goals	Dept.	Milestones
<p><u>Goal: Adopt and Implement Community Plan</u></p> <ul style="list-style-type: none">➤ Adopt Community Plan➤ Prioritize critical milestone achievements to ensure implementation➤ Integrate action steps into Strategic Plan goals, 2020 Budget	CDD	Aug, 2019 Summer, 2019 Summer, 2019
<p><u>Goal: Develop Main Street Master Plan</u></p> <ul style="list-style-type: none">➤ Confirm Town Council goals and project scope➤ Select consultant➤ Host community meetings➤ Adoption of final plan by Town Council	CDD	Fall, 2019 Winter, 19/20 March, 2020
<p><u>Goal: Implement Short-term Rental Regulations</u></p> <ul style="list-style-type: none">➤ Evaluate compliance➤ Evaluate regulations	Finance / PD	July 2019 Jan, 2020

Strategic Priority: Thriving Economy

Actions/Goals	Dept.	Milestones
<p><u>Goal: Complete Landscape Design for CDOT Gap Project</u></p> <ul style="list-style-type: none"> ➤ Consultant selected, design team in place ➤ Present conceptual designs & cost options to Town Council ➤ Identify funding options and present final design to Town Council ➤ Establish critical milestones for implementation coincide with Gap Project 	Public Works	✓ Complete June, 2019 Aug, 2019 Fall, 2019
<p><u>Goal: Evaluate Visitor Economic and Community Impact</u></p> <ul style="list-style-type: none"> ➤ Propose budget for visitor economic and community impact study for 2020 ➤ Identify outcome expectations, select consultant, launch study ➤ Present preliminary findings 	Comm	Aug, 2019 Jan-Feb, 2020 Summer, 2020
<p><u>Goal: Evaluate Public Parking Needs and Enforcement Efficacy</u></p> <ul style="list-style-type: none"> ➤ Conduct inventory on Main Street and surrounding streets ➤ Outreach to businesses and employees ➤ Identify areas for possible improvements (red/yellow curbs, signage) ➤ Identify possible employee parking options ➤ Obtain business' feedback of increased enforcement ➤ Present findings to Town Council 	CDD PD/ Comm	✓ Complete July, 2019 Summer, 2019 " " " " Oct, 2019



SUSTAINABLE ENVIRONMENT

Description: The Town of Frisco will take action to collaboratively protect and sustain our treasured environment, by ensuring new development achieves a balance between the natural and built environment and implementing initiatives to address climate change. In furtherance of a holistic approach, the Frisco Town Council supports a sustainable human ecosystem comprised of our inspiring natural environment, our history and culture, the integration of arts, promoting a thriving economy, and engaging our community.

Actions/Goals	Dept.	Milestones
<p><u>Town Council High Priority Goal: Adopt & Implement Climate Action Plan</u></p> <ul style="list-style-type: none">➤ Adopt the Summit Climate Action Plan➤ Adopt a 100% Renewable Electricity Goal➤ Complete energy audit of all Town facilities➤ Include Climate Action implementation actions/goals in 2020 budget➤ Identify and implement key 'milestones to achieve measurable results➤ Adopt Summit Sustainable Building Code	All Depts	<ul style="list-style-type: none">✓ Complete✓ CompleteJuly, 2019Oct, 2019Fall, 2019Dec, 2019
<p><u>Goal: Obtain SolSmart Silver Designation</u></p> <ul style="list-style-type: none">➤ Identify barriers and opportunities to solar installations in Unified Development Code, processes and fees➤ Streamline solar permit process and fees➤ Promote new SolSmart process➤ Identify and propose policies/code amendments needed for implementation	CDD	<ul style="list-style-type: none">✓ CompleteJuly, 2019Sept, 2019March, 2020

Strategic Priority: Sustainable Environment

Actions/Goals	Dept.	Milestones
<p><u>Goal: Reduce Waste</u></p> <ul style="list-style-type: none"> ➤ Present consideration of Bag Ban to Town Council <ul style="list-style-type: none"> ○ Present options, business impacts, and resolution for consideration ○ Promote Town Council decision to educate the public and businesses ➤ Adopt Zero Waste Event Requirements <ul style="list-style-type: none"> ○ Present options to Town Council, cost and event impacts ○ Adoption of resolution by Town Council for implementation at 2020 events ➤ Promote Reusable Water Bottle Use <ul style="list-style-type: none"> ○ Distribute 2,500 reusable water bottles with pledges ○ Install three new water stations throughout town ○ Create video promos, outreach campaign for bottle reduction ➤ Identify other opportunities to reduce waste and develop a plan of action ➤ Finalize Town Hall dumpster enclosure to reduce waste and wildlife incursion ➤ Increase trash pick-up by adding two mini clean-up days to event schedule targeting business participation ➤ Increase use of electronic sales tax filing, water payment system by 10% 	<p style="margin: 0;">TM/ Comm Com</p> <p style="margin: 0;">GreenT/ Comm Comm</p> <p style="margin: 0;">Finance</p>	<p style="margin: 0;">July, 2019</p> <p style="margin: 0;">Aug, 2019</p> <p style="margin: 0;">Oct, 2019</p> <p style="margin: 0;">Summer, 2019</p> <p style="margin: 0;">Dec, 2019</p> <p style="margin: 0;">Apr, 2020</p> <p style="margin: 0;">Summer, Fall</p> <p style="margin: 0;">Dec, 2020</p>
<p><u>Goal: Implement Water Efficiency Plan: (1) Water Conservation</u></p> <ul style="list-style-type: none"> ➤ Adoption by Town Council of new water rates with baseline/ usage rate changes ➤ Authorization by Town Council for new conservation program incentives ➤ Implement and promote participation in water conservation ➤ Evaluate usage and effectiveness (reduction in water usage) 	<p style="margin: 0;">Finance</p> <p style="margin: 0;">Finance</p> <p style="margin: 0;">Comm</p> <p style="margin: 0;">PW</p>	<p style="margin: 0;">June, 2019</p> <p style="margin: 0;">June, 2019</p> <p style="margin: 0;">Summer, 2019</p> <p style="margin: 0;">June, 2021</p>

Strategic Priority: Sustainable Environment

Actions/Goals	Dept.	Milestones
<u>Goal: Implement Water Efficiency Plan: (2) Improve Water Infrastructure</u> <ul style="list-style-type: none"> ➤ Authorization of new water rates by Town Council to fund infrastructure improvements ➤ Establish five-year prioritized capital investment and investment program ➤ Include in 2020 CIP and fiscal operating budget ➤ Construct priority projects to improve water infrastructure 	Finance /PW	June, 2019 Sept, 2019 Oct, 2019 Summer, 2019
<u>Goal: Develop Frisco Historic Park and Museum Long-Range Plan</u> <ul style="list-style-type: none"> ➤ Review current and future uses of park and recommendations <ul style="list-style-type: none"> ○ Evaluate options for additional park amenities ○ Consider uses for 1st and Main building ○ Prepare and present options for Town Council consideration & funding 	CDD/ Rec	Aug, 2019 Nov, 2019
<u>Goal: Establish a Plan for the Excelsior and Lund Houses</u> <ul style="list-style-type: none"> ➤ Identify all options for relocation of Excelsior and Lund Houses ➤ Prepare a robust option list for Town Council consideration ➤ Present options to Town Council 	CDD/ Rec	Summer, 2019 Sept, 2019



VIBRANT RECREATION

Description: The Town of Frisco recognizes the importance of its recreational opportunities as essential to the Town's vibrancy, providing unique opportunities for visitors and locals to explore, play, experience, and share with the broader community; the Town of Frisco's Peninsula Recreation Area/Adventure Park, Waterfront Marina, along with hiking, biking, Nordic skiing, and snow tubing are central to the community's economic vitality and therefore a high priority for the Town Council to maintain, sustain, and protect for future generations.

Actions/Goals	Dept.	Milestones
<p><u>Goal: Improve Waterfront Marina</u></p> <ul style="list-style-type: none">➤ Issue revenue bonds to fund improvements➤ Complete Big Dig project – currently underway➤ Complete Phase 1 construction – currently underway➤ Complete Wetlands Mitigation project➤ Install new docks and fuel dock➤ Prioritize future projects and funding➤ Measure cost/benefit	Finance Rec and PW	✓ Complete June, 2019 June, 2019 Sept, 2019 Aug, 2019 Aug, 2019 Annually
<p><u>Goal: Evaluate Current / Future Uses of Peninsula Recreation Area</u></p> <ul style="list-style-type: none">➤ Conduct full-site evaluation utilities and as-builts➤ Identify and describe all current uses; and capacity➤ Select consultant team: park planning, conceptuels, cost estimates➤ Evaluate opportunities for new revenue streams➤ Consider potential future uses (programming and buildings)➤ Propose recommendations for priority based budgeting	Rec and PW	Summer/Fall Summer/Fall Summer/Fall Summer/Fall

Strategic Priority: Vibrant Recreation

Actions/Goals	Dept.	Milestones
<ul style="list-style-type: none"> ➤ Present to Town Council for short and long-term prioritization and budgeting 		Jan, 2020
<p><u>Goal: Conduct Parks Master Planning</u></p> <ul style="list-style-type: none"> ➤ Complete conceptual design for four community parks ➤ Present findings to Town Council ➤ Prioritize and fund project in 2020 Budget ➤ Construct park improvements aligned with Town Council priorities 	CDD/ Rec	June, 2019 June, 2019 Oct, 2019 Summer, 2020
<p><u>Goal: Implement Trails Master Plan</u></p> <ul style="list-style-type: none"> ➤ Anticipated USFS approval for 4.4 mi Nordic trail, 10.25 mi multi-use trail, 5.9 mi perimeter trail ➤ Construct trail improvements ➤ Funding and prioritization for next steps and phases 	Rec/ PW	June, 2019 Summer, 2019 July, 2019
<p><u>Goal: Construct 2nd and Belford Connector Trail</u></p> <ul style="list-style-type: none"> ➤ Complete connector path to expand trails and increase ped/bike safety 	PW	Aug, 2019
<p><u>Goal: Construct Wal-Mart Pedestrian Path</u></p> <ul style="list-style-type: none"> ➤ Survey/procure easement if needed ➤ Design and construct 	PW	July, 2019 Oct, 2019

Strategic Priority: Vibrant Recreation

Actions/Goals	Dept.	Milestones
<p><u>Goal: Evaluation Potential Fieldhouse Feasibility</u></p> <ul style="list-style-type: none"> ➤ Present draft feasibility to Mayors, Managers, Commissioners ➤ Present study and cost analysis to Town Council ➤ Implement Town Council direction for next steps 	Rec	✓ Complete June, 2019 2019 – 2020
<p><u>Goal: Increase Awareness of Frisco's Amenities</u></p> <ul style="list-style-type: none"> ➤ Complete full redesign and relaunch of TownofFrisco.com ➤ Increase time spent on website, decrease bounce rate and increase page views ➤ Identify alternative methods to promote full range of Frisco's recreational opportunities ➤ Establish participations goals with Recreation Department 	Comm	Nov, 2019 Nov, 2020 Nov, 2019



QUALITY CORE SERVICES

Description: Providing quality core services are the heart of the Town of Frisco. The Town Council places a high priority on a balanced and fiscally sustainable budget considering long and short-term economic indicators to prudently maintain our critical infrastructure, sustain general services, support and improve our recreation and visitor economy, communicate effectively to actively engage residents, attract and retain high-performing personnel to deliver exceptional service to the public, provide essential public safety services, maintain the Town's public resources, and protect and preserve the Town's historic community.

Actions/Goals	Dept.	Milestones
<p><u>Town Council High Priority Goal: Identify New Revenue Streams</u></p> <ul style="list-style-type: none">➤ Analyze a variety of options to produce new on-going revenue stream(s) (e.g. Summer tubing, ice rink, additional recreational rentals/uses)➤ Conduct a thorough cost-of-service study to collect appropriate fees for the provision of services➤ Present options and recommendations to Town Council for consideration	Finance	Fall, 2019 Through Spring 2020 Feb, 2020
<p><u>Town Council High Priority Goal: Strengthen Infrastructure Resiliency</u></p> <ul style="list-style-type: none">➤ Complete full scope life cycle assessment of all Town infrastructure to develop 5 to 10-year Asset Management and Replacement Plan➤ Present to Town Council for adoption of funding plan	Public Works	2019-2020 Mid-2020

Strategic Priority: Quality Core Services

Actions/Goals	Dept.	Milestones
<u>Goal: Develop Five-Year Financial Forecasting Model</u> <ul style="list-style-type: none"> ➤ Create five-year financial forecasting model for long-range financial planning ➤ Include with annual budgeting process each year 	TM / Finance	Oct, 2019
<u>Goal: Strengthen Public Engagement with Town Council</u> <ul style="list-style-type: none"> ➤ Launch “Catch-Up with Council” after-action Council newsflash ➤ Hire professional team to improve audio-visual technology in Chambers ➤ Upgrade Council Chambers to accommodate new AV ➤ Increase opportunities for public engagement with Town Council by promoting Council discussions on social media and elsewhere 	TM / Clerk	✓ Complete June, 2019 July, 2019 Summer, 2019
<u>Goal: Improve Accessibility of Town Code for Residents</u> <ul style="list-style-type: none"> ➤ Re-Codification of Town Code ➤ Implement cloud-based hosting of Town Code ➤ Promote and measure usage of new searchable online features 	Comm / Clerk	April, 2020
<u>Goal: Improve Housing Administration</u> <ul style="list-style-type: none"> ➤ Evaluate administration of housing programs ➤ Obtain Town Council approval to consolidate administration into one department (CDD) to align priorities, foster coordination among departments and neighboring agencies, reduce inefficiencies, enhance administration of program and expand probability of increasing supply of affordable and workforce housing projects ➤ Evaluate cost/benefit to outsource routine maintenance of employee housing 	TM	✓ Complete Aug, 2019 Summer, 2019

Strategic Priority: Quality Core Services

Actions/Goals	Dept.	Milestones
<u>Goal: Retain Fully Staffed Police Department</u> <ul style="list-style-type: none"> ➤ Propose new salary schedule to address retention ➤ Identify alternative recruitment streams ➤ Promote Frisco PD through recruiting video and new outreach ➤ Identify housing opportunities 	PD	July, 2019
<u>Goal: Improve Police Department Core Services</u> <ul style="list-style-type: none"> ➤ Evaluate parking and code enforcement prioritizing key areas of concern ➤ Design and propose remodel of Squad Room ➤ Promote Frisco PD's outstanding service 	PD	Summer, 2019 Sept, 2019 On-going
<u>Goal: Increase Police Officer Training</u> <ul style="list-style-type: none"> ➤ Create robust training program to include: CIT training, active shooter, negative Bias training, Krav maga, and as-needed ➤ Recognize training achievements 		In-process As completed
<u>Goal: Evaluate and Improve Town Employee Safety</u> <ul style="list-style-type: none"> ➤ Identify all target hardening locations ➤ Propose solutions ➤ Conduct employee all-hands training exercise 		In-process Summer, 2019

Strategic Priority: Quality Core Services

Actions/Goals	Dept.	Milestones
<p><u>Goal: Preserve Finance Department Core Services</u></p> <ul style="list-style-type: none"> ➤ Produce balanced budget annually implementing Town Council priorities ➤ Increase usage of paperless billing and reporting to increase department efficiencies (sustainability goal) ➤ Implement appropriate procedures to ensure all Municipal Bond reporting requirements are completed timely and in compliance with regulations ➤ Provide quarterly revenue/expense comparisons to monitor net cash flow ➤ Produce meaningful “Community Scorecard” to inform residents of Town’s actions and activities; for 2020 align with Council strategic priorities ➤ Analyze employee relations, training, recruitment and retention efforts to identify areas for improvement 	Finance	<p>Annually Dec, 2019</p> <p>On-going</p> <p>Quarterly</p> <p>Annually</p> <p>Fall, 2019</p>
<p><u>Goal: Enhance Public Works Core Services</u></p> <ul style="list-style-type: none"> ➤ Complete site work at Public works shop ➤ Revamp street design criteria and ROW permits ➤ Develop 5-year vehicle/equipment replacement schedule ➤ Complete drainage improvements on Creekside Drive and Emily Lane <ul style="list-style-type: none"> ○ Construct drainage improvements at this intersection to solve storm water drainage and ponding issues and improve storm water quality ➤ Construct second phase of Teller Alley (3rd Ave. – 5th Ave.) ➤ Operate Water Treatment Plant Intake structure more efficiently year-round <ul style="list-style-type: none"> ○ Rehab intake structure and install stream measurement ➤ Improve damage around Water Treatment Plant ➤ Evaluate snow removal operations to identify areas of improvement, including addressing staffing concerns for on-call periods 	PW	<p>July, 2019 ✓ Complete</p> <p>Dec, 2019</p> <p>Sept, 2019</p> <p>Sept, 2019</p> <p>On-going</p> <p>Nov, 2019</p> <p>Summer, 2019</p>

Strategic Priority: Quality Core Services

Actions/Goals	Dept.	Milestones
<p><u>Goal: Attract and Retain High-Performing Employees</u></p> <ul style="list-style-type: none"> ➤ Align employee recognition awards with Town Council strategic priorities ➤ Promote Frisco as the Best Place to Work – videos, marketing ➤ Identify retention concerns and solutions to address ➤ Provide new training opportunities for employees throughout the year ➤ Implement online benefits portal to expand employee's understanding of benefits (measured by employee surveys) ➤ Increase employee awareness and engagement opportunities ➤ Develop meaningful succession planning program (tiered performance based position advancement opportunities) ➤ Conduct employee surveys to measure progress in meeting goals ➤ Provide Total Compensation Report with job offer to all year round full time and year round 10 month new hires ➤ Increase MyFit program participation by 10% from 2018 numbers 	HR	Fall, 2019 Dec, 2019 Dec, 2019 On-going Jan, 2020 April 2020 Dec, 2020 Bi-Annually March, 2020 Dec, 2019
<p><u>Goal: Evaluate Recreation Department Core Services</u></p> <ul style="list-style-type: none"> ➤ Provide exceptional customer service for wide range of recreational programs as evaluated through user-surveys; identify areas to improve efficiencies and services ➤ Evaluate recruitment and retention methods for seasonal employees; determine cost/benefit of strategies; implement ideas to improve net results ➤ Evaluate Marina operations following completion of new improvements to gauge cost/benefit and track revenues aligned with Bond estimates ➤ Compare service charges to cost of service provided to ensure appropriate service charges are implemented (with Cost Analysis Study) ➤ Identify areas for service expansion and program improvements 	Rec	On-going; Summer survey Summer, 2019 2020 – 2021

Strategic Priority: Quality Core Services

Actions/Goals	Dept.	Milestones
<p><u>Goal: Enhance Community Development Department Core Services</u></p> <ul style="list-style-type: none"> ➤ Continue to provide courteous services to applicants; conduct customer service survey to obtain feedback; ➤ Evaluate permitting process times; identify improvements to increase efficiency and reduce processing times when feasible (tracking of permitting times this summer) ➤ Implement new building permit software to increase permitting efficiencies ➤ Complete digital archiving of large volume of historic paper files to improve community accessibility to historical plans and records and reduce response times retrieving documents (1 box scanned per week) ➤ Adopt 2018 ICC Construction Codes 	CDD	Survey: Fall, 2019 Fall, 2019 Fall, 2020 April, 2020 Dec, 2019
<p><u>Goal: Boost Communications Department</u></p> <ul style="list-style-type: none"> ➤ Align full scope of Communication's Department activities (events, marketing, communications, website / outreach, promotions, public information sharing) to Town Council priorities ➤ Identify areas of responsibility for consolidation and streamlining ➤ Propose organizational staffing solutions to address consolidation, manage events, retain high-performing employees ➤ Evaluate return-on-investment of signature events – combined with Visitor Economic and Community Impact Study (Goal: Thriving Economy) 	Comm	In-progress Summer, 2019 July, 2019 Winter, 2020